



FY2011 (7/1/10 - 6/30/11) Annual Work Plan **Okanogan Conservation District**

For More Information Contact: Craig Nelson, (509) 422-0855 ext. 5
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Vision of the Okanogan Conservation District

The Okanogan Conservation District is recognized as a leader in providing educational, technical, and financial assistance to landowners to help them voluntarily conserve and enhance natural resources.

Mission of the Okanogan Conservation District

The mission of OCD is to help cooperators achieve their conservation goals.

Natural Resource Priorities:

- *Water – Quality & Quantity*
- *Agriculture Land Quality, Quantity and Viability*
- *Upland Watershed Health & Energy*
- *Riparian Health*
- *Air Quality*

Program Area: Water – Quality & Quantity

Goal(s): *improve and protect water quality*

Funding Source(s): Commission, Ecology, NRCS, BPA, SRF Board, HCP, EPA, UCRFEG

Activities for FY2010	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
<i>Implement livestock management practices</i>	<i>FY</i>	<i>Kelly</i>	<i>75</i>	<i>\$116,404</i>
<i>Implement stream re-location on Bonaparte Creek</i>	<i>FY</i>	<i>Kelly</i>	<i>15</i>	<i>\$103,281</i>
<i>Provide Technical Assistance through Irrigation Water Management</i>	<i>FY</i>	<i>Bob</i>	<i>20</i>	<i>\$13,644</i>
<i>Hold Bonaparte CRM meetings</i>	<i>FY</i>	<i>Kelly</i>	<i>6</i>	<i>\$1,812</i>
<i>Develop 25 small acreage conservation plans</i>	<i>FY</i>	<i>Kelly</i>	<i>125</i>	<i>\$52,340</i>

Program Area: Water Quantity

Goal(s): *increase water use efficiency and distribution efficiency;*



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Funding Source(s): Ecology, WSCC, NRCS, PUDs, BPA, BOR

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
<i>Develop water conservation plans for home and business</i>	<i>FY</i>	<i>Kelly</i>	<i>25</i>	<i>\$20,468</i>
<i>Develop and implement Irrigation Efficiencies projects</i>	<i>FY</i>	<i>Bob Clark</i>	<i>60</i>	<i>\$318,432</i>

Program Area: Water Quantity

Goal(s): *increase water storage;*

Funding Source(s): WSCC, PUDs, BPA, BOR, Ecology

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
<i>Assist w/ Beaver reintroduction program</i>	<i>FY</i>	<i>Craig</i>	<i>2</i>	<i>\$2,206</i>
<i>Apply for funding to conduct engineering feasibility studies on 3 sites</i>	<i>FY</i>	<i>Bob</i>	<i>10</i>	<i>\$4,572</i>

Program Area: Water Quantity

Goal(s): *monitor water supply;*

Funding Source(s): WSCC, Ecology, Assessment

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
<i>Assist w/ water gauging activities</i>	<i>FY</i>	<i>Jenni</i>	<i>18</i>	<i>\$2,020</i>
<i>Apply for funding for weather data collection</i>	<i>FY</i>	<i>Craig</i>	<i>10</i>	<i>\$3,532</i>
<i>Assist RC&D with NASA remote sensing project</i>	<i>FY</i>	<i>Bob</i>	<i>20</i>	<i>\$6,144</i>



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Program Area: Agricultural Land Quality, Quantity, and Viability

Goal(s): *increase individual ability to achieve sustainable agriculture*

Funding Source(s): OFP, Ecology, WSCC, EPA, USDA, WSDA

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
<i>Provide TA on Sustainable Ag practices</i>	<i>FY</i>	<i>Laura</i>	<i>10</i>	<i>\$4,305</i>

Program Area: Agricultural Land Quality, Quantity, and Viability

Goal(s): *Support the Office of Farmland Preservation*

Funding Source(s): WSCC, USDA, WSDA, Assessment

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
<i>Provide input on OFP recommendations</i>	<i>FY</i>	<i>Craig</i>	<i>5</i>	<i>\$2,516</i>
<i>Active participation in goals and policy development</i>	<i>FY</i>	<i>Albert</i>	<i>15</i>	<i>\$3,000</i>

Program Area: Agricultural Land Quality, Quantity, and Viability

Goal(s): *facilitate opportunities for direct marketing*

Funding Source(s): USDA, EDD, EDA, Direct Appropriation, Assessment

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
<i>Support Twisp Town Center</i>	<i>FY</i>	<i>Laura</i>	<i>5</i>	<i>\$1,902</i>
<i>Assist development of USDA meat processing facility</i>	<i>FY</i>	<i>Laura</i>	<i>5</i>	<i>\$2,602</i>
<i>Participate in local and regional food assessments</i>	<i>FY</i>	<i>Albert</i>	<i>5</i>	<i>\$1,000</i>



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Program Area: Agricultural Land Quality, Quantity, and Viability

Goal(s): increase organic matter and improve soil structure

Funding Source(s): Ecology, NRCS, WSCC

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Implement manure utilization program	FY	Laura	15	\$6,707

Program Area: Upland Watershed Health and Energy

Goal(s): reduce risk of catastrophic wildfire;

Funding Source(s): Title II, III; DNR; USDA FS; BLM, assessment

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Host 1 Firewise workshop	FY	Laura	2	\$1,761
Assist North Central WA Prescribed Fire Council with policy and legislative changes to increase use of prescribed fire	FY	Craig	10	\$3,782
Conduct fifteen (15) Firewise home risk assessments and plans	FY	Laura	10	\$5,305

Program Area: Upland Watershed Health and Energy

Goal(s): increase forest land health

Funding Source(s): Title II, III; Backyard Conservation; Assessment; EQIP

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
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Increase awareness of EQIP programs to forest land owners	FY	Jenni	2	\$141
Provide Technical Assistance for thinning/burning/forest mgmt.	FY	Bob	5	\$2,286

Program Area: Upland Watershed Health and Energy

Goal(s): improve wildlife habitat

Funding Source(s): Ecology, NRCS, CREP

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Provide technical assistance on BMPs to improve wildlife habitat	FY	Kelly	5	\$2,594

Program Area: Upland Watershed Health and Energy

Goal(s): decrease demand for non-renewable sources and increase energy use efficiency through local renewable energy production

Funding Source(s): PUD, CTED, Forest Service, USDA Rural Development, Assessment, available recovery sources

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Facilitate installation of solar powered livestock watering facilities	FY	Kelly	3	\$9,656
Participate in woody biomass pilot project	FY	Laura	5	\$2,902
Seek funding for alternative fuel generation in Okanogan County	FY	Laura	10	\$4,055

Program Area: Upland Watershed Health and Energy

Goal(s): reduce noxious weeds and invasive species

Funding Source(s): Ecology, WSCC, NRCS

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Implement critical area plantings	FY	Kelly	5	\$9,036



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Coordinate TA activities with county noxious weed board	FY	Bob	5	\$1,636
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Program Area: Riparian Health

Goal(s): increase restoration efforts

Funding Source(s): RFEG, Ecology, WSCC, FSA, BPA, SRFB, PUDs

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Increase CREP participation and implementation	FY	Bob	35	\$33,252
Implement projects in Bonaparte Cr. Plan	FY	Kelly	5	\$196,094

Program Area: Riparian Health

Goal(s): increase native plant species;

Funding Source(s): WSCC, FSA, NRCS, Plant Sale, Ecology, BPA, PUDs, RFEG

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Conduct Native tree and shrub sale	9/1-4/30	Laura	25	\$27,012

Program Area: Education

Goal(s): natural resource conservation and sustainable agriculture

Funding Source(s): OFP, WSCC, Assessment, Ecology, EPA, WSDA, USDA

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Host 4 educational workshops	FY	Jenni	20	\$6,411
Host booth at Okanogan County Fair	Sept. 15	Jenni	20	\$4,411



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Host booth at Okanogan County Spring Fair	April 15	Laura	5	\$2,152
Publish 4 newsletters	FY	Jenni	25	\$10,264
Publish 12 articles in local media (newspapers, non-OCD newsletters, radio, etc.)	FY	Jenni	8	\$564
Deliver twenty-five (25) presentations to community organizations and/or schools about natural resource conservation	FY	Jenni	15	\$1,558
Implement water conservation Information & Education programs	FY	Jenni	20	\$2,911
Provide public education on benefits of prescribed fire and the dry forest strategy	FY	Jenni	5	\$1,353
Provide alternative energy and energy conservation education	FY	Jenni	5	\$1,103
Coordinate I&E with county noxious weed board	FY	Jenni	2	\$541
Develop and make available conservation education curricula to educators	FY	Jenni	25	\$6,764

Program Area: District Operations

Goal(s): improve project/grant management skills

Funding Source(s): all fund sources

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Attend project/grant management training	FY	Craig	20	\$8,064
Increase facilitation skills	FY	Craig	10	\$4,532



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Program Area: District Operations

Goal(s): create and maintain dialogue with government and non-government organizations;

Funding Source(s): all fund sources

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Attend partner organization meetings and functions	FY	Craig	75	\$35,490
Encourage inter-organizational communications amongst staff	FY	Craig	10	\$4,032
Conduct one (1) tour for local, state, and national elected and appointed leaders	7/1-9/30	Craig	8	\$3,326
Participate in WACD legislative activities to educate elected officials about District priorities	FY	Craig	12	\$5,738
Invite partners to submit articles and information to district communications	FY	Jenni	3	\$712

Program Area: District Operations

Goal(s): establish and maintain a district natural resource database

Funding Source(s): all fund sources

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Begin development of district GIS	FY	Bob	40	\$17,288



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<i>Catalog all district photos</i>	<i>FY</i>	<i>Jenni</i>	<i>10</i>	<i>\$1,456</i>
<i>Implement cooperators, grants, and projects database</i>	<i>FY</i>	<i>Bob</i>	<i>20</i>	<i>\$6,894</i>

Program Area: District Operations

Goal(s): increase district staff knowledge and skills

Funding Source(s): all fund sources

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
<i>Attend WADE, WACD, and NACD</i>	<i>FY</i>	<i>Craig</i>	<i>60</i>	<i>\$28,692</i>
<i>Attend conservation planning training</i>	<i>FY</i>	<i>Kelly</i>	<i>30</i>	<i>\$7,562</i>
<i>Attend conservation education trainings</i>	<i>FY</i>	<i>Jenni</i>	<i>5</i>	<i>\$1,103</i>
<i>Attend other priority training as needed</i>	<i>FY</i>	<i>Craig</i>	<i>15</i>	<i>\$10,298</i>

Program Area: District Operations

Goal(s): secure and maintain reliable transportation, technology, equipment, and facilities

Funding Source(s): all fund sources

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
<i>Maintain district computer equipment and network</i>	<i>FY</i>	<i>Craig</i>	<i>15</i>	<i>\$10,298</i>
<i>Maintain vehicle fleet</i>	<i>FY</i>	<i>Laura</i>	<i>10</i>	<i>\$7,805</i>
<i>Acquire equipment and materials necessary to implement programs</i>	<i>FY</i>	<i>Craig</i>	<i>5</i>	<i>\$5,266</i>

Program Area: District Operations

Goal(s): increase public awareness of district identity

Funding Source(s): all fund sources

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
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Update County Commissioners and partners	FY	Craig	5	\$2,516
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Program Area: District Operations

Goal(s): conduct statutory and fiscal functions

Funding Source(s): all fund sources

Activities for FY2010	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Conduct district election process	10/1-3/31	Laura	7	\$2,713
Conduct monthly board meetings	FY	Laura	55	\$16,026
Develop and review long range and annual plan of work	FY	Craig	20	\$7,314
Conduct internal audit and DOR	FY	Kim	3	\$830
Maintain district finances	FY	Kim	200	\$57,860
Prepare Annual Financial Report	1/1 – 5/31	Kim	15	\$4,152
Asset Management	FY	Kim	4	\$1,357
Create Annual Budget	12/31	Kim	20	\$5,786



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INCOME		EXPENSES	
Federal Grants	\$ 54,000.00	Salaries & Benefits	\$ 356,293.00
State Grants	\$1,064,000.00	Meetings (Annual, WACD, NACD)	\$ 20,500.00
Plant Sale	\$25,000.00	Supplies (Office, operating, photos, refreshments)	\$ 35,000.00
Special Assessment	\$118,543.00	Communication (Postage, phone, Internet)	\$ 25,000.00
		Equipment (Office & operating)	\$ 30,000.00
		Training (WADE & other)	\$ 15,000.00
		Advertising	\$ 12,500.00
		Rent - Office space	\$ 22,500.00
		Insurance	\$ 25,000.00
		Miscellaneous - (Misc, Dues, subscriptions, transfer fees)	\$ 25,000.00
		Vehicle (Fuel, maintenance, purchases)	\$ 31,000.00
		Rentals (Display booths, equipment, rooms)	\$ 10,000.00
		Envirothon & Fair booth	\$2,500.00
		Services (Contracting, water analysis, audits, copier agreement, maintenance)	\$ 125,000.00
		Plant Sale	\$ 25,000.00
		Travel (Mileage, meals, lodging)	\$ 31,500.00
		Cost Share	\$ 450,000.00
		Assessor Fee	\$ 7,000.00
		Emergency/Cash Flow Fund	\$ 12,750.00
Total Income	\$1,261,543.00	TOTAL EXPENSES	\$1,261,543.00